

Paul P.

1074563 - R8 SDMS

Troy OU7 Project Costs - Multiple DEQ Task Orders		
DEQ Troy Office Costs		
Task Order No. 002 - Existing Funded Amount (4/07 thru 3/08)		\$160,405
Task Order - Estimated Funding Needed (4/08 thru 3/09)		\$220,158
	Subtotal	\$380,563
TAPE Field Inspection Costs		
Task Order No. 003 - TAPE 2007 Field Work and Data Verification		\$1,725,544
Task Order - Estimated Funding Needed (3/08 thru 12/08)		\$1,276,007
	Subtotal	\$3,001,551
TROY OU7 TOTAL COSTS		
Total Task Order Existing Funded Amounts		\$1,885,949
Total Estimated Funding Through September 2008		\$1,496,165
	Funded + Estimated Total	\$3,382,114

*

Contractor \$ 1.5 M TAPE
DEQ \$ 375 K Admin

PDI Work Plan?
begin designs

11-13-07

DEQ Troy Information Center (2007 Office Costs)				
Task Order No. 002 - Existing Funded Amount (4/07 thru 3/08)				\$160,405
#	Description	Unit cost	No.	Amount (\$)
One-Time Costs				
1	Office build-out, ADA compliance	\$4,000	1	\$4,000
2	Office equipment (desks, chairs, computers, copier, scanner, phones, file cabinets)	\$15,000	1	\$15,000
One-Time Cost Subtotal				\$19,000
Monthly ODC Costs				
1	Office lease	\$1,250	12	\$15,000
2	Office Monthly expenses (phone, long-distance, internet, P.O. Box)	\$1,000	12	\$12,000
3	Office consumables and replacement items (paper, file folders, pens, etc.)	\$1,000	12	\$12,000
ODC Subtotal				\$39,000
Monthly Labor Costs		(approx. loaded hourly rate)	(# hours)	
1	Troy CIC & OM (Full time - plus)	\$45	1650	\$74,250
2	Troy OM Assistant (part-time)	\$40	120	\$4,800
3	Helena Support - Admin	\$50	120	\$6,000
4	Helena Support - Project Management	\$105	120	\$12,600
5	Helena Support - Financial Management	\$45	80	\$3,600
Labor Subtotal				\$101,250
Estimated 2007 Office Total Costs (6 months full time; 6 months 1/2 time)				\$159,250
Troy Office Monthly Costs (Note: Office only 1/2 time from 10/07 to 3/08)				
1	Monthly costs (One-time costs included)			\$13,271
2	Monthly costs (One-time costs excluded)			\$11,688

DEQ Troy Information Center (2008 Office Costs)				
Task Order - Estimated Funding Needed (4/08 thru 3/09)				\$220,158
#	Description	Unit cost	No.	Amount (\$)
Monthly ODC Costs				
1	Office lease	\$1,312	12	\$15,744
2	Office Monthly expenses (phone, long-distance, internet, P.O. Box)	\$1,000	12	\$12,000
3	Office consumables and replacement items (paper, file folders, pens, etc.)	\$1,000	12	\$12,000
4	Travel, per diem, training, to support Troy Office	\$250	12	\$3,000
ODC Subtotal				\$42,744
Monthly Labor Costs		(approx. loaded hourly rate)	(# hours)	
1	Troy CIC & OM (Full time - plus)	\$50	2288	\$114,400
2	Troy OM Assistant (part-time)	\$45	500	\$22,500
3	Helena Support - Admin	\$55	100	\$5,500
4	Helena Support - Project Management	\$110	100	\$11,000
5	Helena Support - Financial Management	\$50	80	\$4,000
Labor Subtotal				\$157,400
Estimated Task Order Funding				\$200,144
Contingency (10 percent)				\$20,014
Total Estimated Troy Office Costs (12 months - open full time)				\$220,158
Total Estimated Troy Office Costs (per month - open full time)				\$18,347

TAPE Field Inspection Costs (2007 Field Season + Data)				
Task Order No. 003 - Existing Funded Amount (4/2/07 thru 4/30/08)				\$1,725,544
#	Description	Unit cost	No.	Amount (\$)
One-Time Start-up Costs				
1	PDAs with software and rentals for training	\$42,000	1	\$42,000
2	Semi-permanent field equipment (radios, cameras, rotometers, stepladders, measuring wheels, wooden storage shed, shelves in storage barn, HEPA vacuums, asbestos waste bags)	\$18,000	1	\$18,000
3	Travel and labor costs to train 30 field team members; set up storage shed and standard operating systems; conduct 5 days of training	\$125,000	1	\$125,000
One-Time Start-up Subtotal				\$185,000
TAPE Field Inspections Costs				
Monthly ODC Costs				
1	TAPE field inspection consumables (dust cassettes, respirator cartridges, batteries, logbooks and graph paper, PPE and decon, ziplock bags) - (monthly cost)	\$2,500	5	\$12,500
2	Six vehicle rentals and gas (monthly cost)	\$9,300	6	\$55,800
3	Rental vehicles and gas (monthly cost)	\$1,000	6	\$6,000
4	Three apartments and 1 house rental and monthly utilities	\$3,500	6	\$21,000
5	Motel rentals (140 rooms per month @ \$64.20)	\$8,988	5	\$44,940
6	Per Diem (364 person days @ \$23/day)	\$8,372	5	\$41,860
7	Helena office support costs (computer hrs, photocopies, postage/Fed Ex)	\$1,000	6	\$6,000
ODC Subtotal				\$188,100
Monthly Labor Costs				
1	Labor for 10 field crew + field team leader + sample coordinator + 1/2 time assistant field team leader	\$200,000	5	\$1,000,000
2	Labor for Helena PM + assistant PM + Scribe/DB specialist + Field DB specialist	\$25,000	6	\$150,000
3	Labor for Data Verification-3200 total (25% @ 15 min/TT)	\$100	800	\$80,000
4	Labor for Physical Info Verification-536 total ADs (25% @ 1 hr/AD)	\$100	134	\$13,400
5	Labor for data QA/QC and reporting	\$125	500	\$62,500
6	Labor for data distribution mailing	\$95	150	\$14,250
TAPE Labor Subtotal				\$1,320,150
One-time Demob and Temporary Shutdown Costs				
1	Travel, labor, and ODCs to demob and temporary close storage shed and project.	\$25,000	1	\$25,000
Demob and Shutdown Subtotal				\$25,000
Estimated 2007 TAPE Field Inspection Total Costs				\$1,718,250
Estimated 2007 TAPE Field Inspection Total Monthly Costs				\$286,375
Per Parcel 2007 Estimated Costs (based on actual completion of 536 parcels)				
2	Cost for 536 parcels to be completed by 9/28/07 (All costs included)			\$2,855
4	Cost for 536 parcels to be completed by 9/28/07 (Only Field Inspection Costs)			\$2,463

TAPE Field Inspection Costs (2008 Field Season + Data)				
Task Order - Estimated Funding Needed (3/08 thru 12/08)				\$1,276,007
#	Description	Unit cost	No.	Amount (\$)
2008 One-Time Start-up Costs				
1	Travel and labor costs to train 30 field team members; set up storage shed and standard operating systems; conduct 5 days of training	\$110,000	1	\$110,000
2008 One-Time Start-up Subtotal				\$110,000
TAPE Field Inspections Costs				
Monthly ODC Costs				
1	TAPE field inspection consumables (dust cassettes, respirator cartridges, batteries, logbooks and graph paper, PPE and decon, ziplock bags) - (monthly cost)	\$1,000	3	\$3,000
2	Five vehicle rentals and gas (monthly cost)	\$8,750	4	\$35,000
3	Rental vehicles and gas (monthly cost)	\$700	4	\$2,800
4	Motel rentals (312 rooms per month @ \$74.90)	\$23,369	3	\$70,106
5	Per Diem (364 person days/mo @ \$23/day)	\$5,175	3	\$15,525
6	Helena office support costs (computer hrs, photocopies, postage/Fed Ex)	\$700	9	\$6,300
7	ODCs for data verification & validation (technical support, travel)	\$30,000	1	\$30,000
Monthly Labor Costs				
1	Labor for 9 field crew	\$81,000	3	\$243,000
2	Field team leader + sample coordinator + QA/QC officer	\$54,000	5	\$270,000
3	Labor for Helena PM (10 hr/wk)+Asst. PM (10 hr/wk)+Scribe Manager (20 hr/wk)	\$22,000	9	\$198,000
4	Labor for Data Verification-2500 total (25% @ 15 min/TT)	\$100	625	\$62,500
5	Labor for Physical Info Verification-481 total ADs (25% @ 1 hr/AD)	\$100	120.25	\$12,025
6	Labor for data QA/QC and reporting	\$125	500	\$62,500
7	Labor for data distribution mailing	\$95	150	\$14,250
TAPE Labor 2008 Subtotal				\$1,025,006
One-time Demob and Temporary Shutdown Costs				
1	Travel, labor, and ODCs to demob and temporary close storage shed and project.	\$25,000	1	\$25,000
Demob and Shutdown Subtotal				\$25,000
Estimated Task Order Funding Needed				\$1,160,006
Contingency (10 percent)				\$116,001
Estimated 2008 TAPE Field Inspection Total Costs				\$1,276,007
Per Parcel 2008 Estimated Costs (based on completing 485 parcels)				
1	Cost for 485 parcels inspected through 8/15/08	(All costs included)		\$2,360
2	Cost for 485 parcels inspected through 8/15/08	(Only Field Inspection Costs)		\$2,131